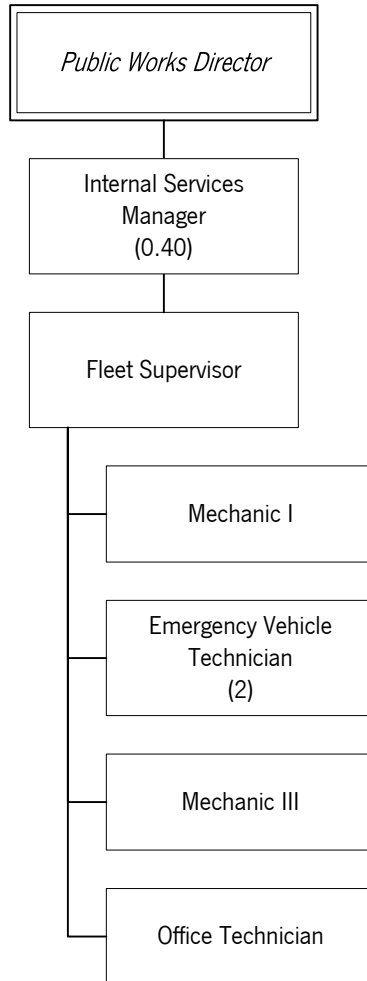

EQUIPMENT RENTAL FUND

The Equipment Rental Fund accounts and assesses user charges for the cost of maintaining and replacing all City vehicles and heavy equipment.



CITY OF KIRKLAND
Public Works Department

Equipment Rental Fund



Boxes with a double outline and italic text indicate positions which report to this department but which are budgeted in a separate operating fund.

DEPARTMENT OVERVIEW

EQUIPMENT RENTAL FUND

MISSION

The Fleet Management Division provides safe, cost-effective vehicles and equipment which meet the operating needs of all City Departments through maintenance and replacement of the City's fleet, utilizing the Equipment Rental Fund. All operations and purchases include environmental considerations. Fleet Management also administers the City's 800 MHz radio program as a member of the Eastside Public Safety and Communications Agency (EPSCA).

DEPARTMENT FUNCTIONS

The Public Works Department administers the Equipment Rental Fund. The Fleet Management Division is responsible for efficient operations of the Fleet Maintenance Shop; selection and coordination of outside vendors; repair maintenance; fueling systems; acquisition and resale of all vehicles; and provides cost-accounting, rate charge recommendations, and replacement schedules for the City's fleet. The department also maintains 800MHz radio and antenna systems, coordinates vendor repairs, maintenance contracts, and establishes rates.

2007-2008 ACCOMPLISHMENTS

- Continued efforts to extend useful vehicle life where possible. Alternative fueled/hybrid vehicles received preference as replacement vehicles when feasible.
- Purchased 5 hybrid vehicles for the Police Investigations and Command Staff (including Chief of Police). All were replacement vehicles.
- Purchased 3 hybrid vehicles for use by Building Department Inspectors, and the Fire Chief. All but Chief's vehicle were replacements.
- Purchased City's 1st Biodiesel vehicle for exclusive use by the Planning Department

staff and Code Enforcement officer. The vehicle uses B99 (almost pure biodiesel). This was a replacement vehicle.

- Built 2 biodiesel walk-behind industrial lawn mowers, with in-shop fueling capability for Public Grounds. These low-emission mowers may be the first of their kind in the U.S.
- Purchased 3rd small 49cc Scooter for 505 Market Building (Parks & HR). City Hall and Maintenance scooters were purchased in 2006.
- Purchased replacements and outfitted both an Aid Vehicle, and a Fire Battalion Command vehicle for Fire.
- Purchased and outfitted replacement Police Sergeant Command vehicles for Patrol and for Traffic.
- Converted a surplus Fire aid vehicle to become a mobile office Police Crime Scene Investigations vehicle.
- Replaced and outfitted 5 new Police Patrol vehicles.
- Wrote specifications, bid, and took delivery of a replacement bus for Peter Kirk Community Center. Outfitted same bus with an interior communications system. Coordinated the design and installation of Kirkland scene photographic exterior.
- Replaced 5 specialty trailers, 3 large riding mowers, 2 wide area (16') mowers, and 1 ballfield grader for Parks.
- Located state government contract specifying large industrial loaders, ordered a Case Loader 621D, took delivery, installed loading scales, and lights. Trained operators for Public Works.
- Specified a 10 yard replacement dump truck, ordered cab and chassis, took

delivery. Contracted for installment of dump body, conducted make-ready and trained operators for Public Works.

- Right-sized a new smaller graffiti removal van, and designed external graphics and hotline number to promote citizen awareness for Public Works - Street Division.
- Utilized Washington State Contract to purchase 13 pickups, 2/3 dump bodies, and vans in configurations tailored to vehicle assignments. Conduct make ready, including emergency or work lighting installations. Vehicles assigned to Public Works, Parks, Public Grounds and Fire Prevention.
- Completed installation of 40' aerial device on cab & chassis for bucket truck for Public Works - Signal Shop.
- Obtained Council surplus authorization, prepped, and delivered 22 vehicles and trailers to public auction for resale.
- Installed a new 50,000 lb. lift in shop bay #3, capable of lifting all fire pumpers, dump trucks, sweepers, and eductor trucks.
- Increased shop welding equipment to include aluminum fabrication in addition to steel fabrication.
- Removed inoperable, and potentially environmentally hazardous, in-ground hoist in shop bay #2, filled-in, and re-surfaced shop floor.
- Installed drivers' license scanners and associated infraction printers in Police patrol vehicles and traffic motorcycles.
- Installed power supplies, computer mounts, and wireless computers in 13 Public Works and Building Department vehicles.
- Increased 0.5 FTE Administrative Clerk to full time fully funded by savings from performing more complex repair tasks in-house rather than utilizing outside vendors.
- Coordinated installation of Fire on-board computer systems in pumpers, aid cars, and operations vehicles.

- Completed, reviewed and updated in-house inventory tracking and cost data in fleet management software, while becoming current with work order input.
- Revamped and cleaned upper storage in the fleet shop to create 50% more capacity.
- Initiated cost-savings pilot program for summer seasonal vehicles. Instead of renting trucks for season use when no surplus trucks were available, trucks surplus by the General Services Administration in Auburn were purchased for summer use only, then sold at auction in the fall for their approximate acquisition value, resulting in little or no cost to the City.
- Set Fleet Shop truck as 24 hour initial response emergency sander for snow and ice conditions during the winter months.
- Restructure storage and ease of accessibility of snow and ice condition equipment including vehicle chains.
- Fleet successfully completed over 2,400 work orders during 2007-2008 while Fleet staffing levels remained unchanged since 1994 and fleet size has grown 65%.

2009-2010 OBJECTIVES

Investment in the Infrastructure

- For Police during 2009-2010, replace 6 police patrol vehicles, 1 investigations vehicle, 1 K-9 vehicle, 1 traffic vehicle, 5 command staff sedans, 1 crime prevention van, plus replacing 3 crime prevention sedans with extended life vehicles obtained from patrol.
- For Fire and Building in 2009-2010, replace 2 ambulances, 1 pumper, 1 sedan for training, 1 sedan for fire prevention, and 1 vehicle for building in accordance with Equipment Rental guidelines.
- For Parks during 2009-2010, replace 2 large mowers, 1 field rake, 1 turf gator, 1 turf sweeper, 2 utility trailers, 3 pickups, and 1 15-passenger van in accordance with Equipment Rental guidelines.

- For Public Works during 2009-2010, replace 1 backhoe, 1 water utility truck, 1 flatbed truck with crane, 6 pickup trucks, 1 large trailer, 1 air compressor, 2 engineering vehicles, and 2 pooled vehicles at the Maintenance Center in accordance with Equipment Rental guidelines.
- For Planning during 2009-2010, replace 1 station wagon in accordance with Equipment Rental guidelines.
- For Information Technology in 2009-2010, replace 1 multi-purpose van in accordance with Equipment Rental guidelines.
- Add a 7th bay area, utilizing existing areas, to accommodate cars, small trucks or vans, to facilitate servicing vehicles due to Fleet growth.

Organizational Values

- Continue staff training and development of all aspects of Fleet Focus, the City's fleet management software.
- Send staff member(s) to the 5 day Vehicle Maintenance Management Conference at the University of Washington.

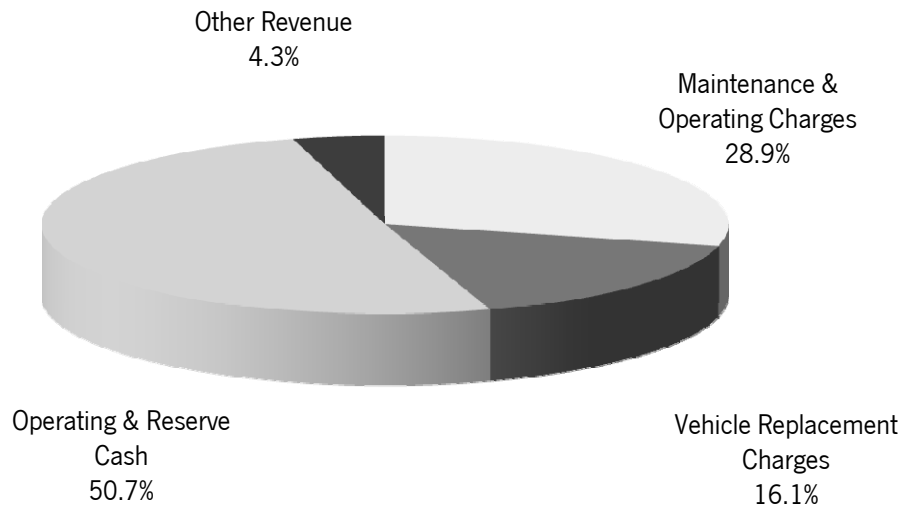
- Send staff member(s) to the annual 5 day Fire Mechanics workshop in Yakima, Washington.
- Encourage training opportunities to all staff members to increase their professional knowledge, resulting in certification by Automotive Service Excellence (ASE) and Emergency Vehicle Technician (EVT) organizations.
- Continue active participation in the National Association of Fleet Administrators (NAFA), and the Public Fleet Managers Association (PFMA).

Financial Stability

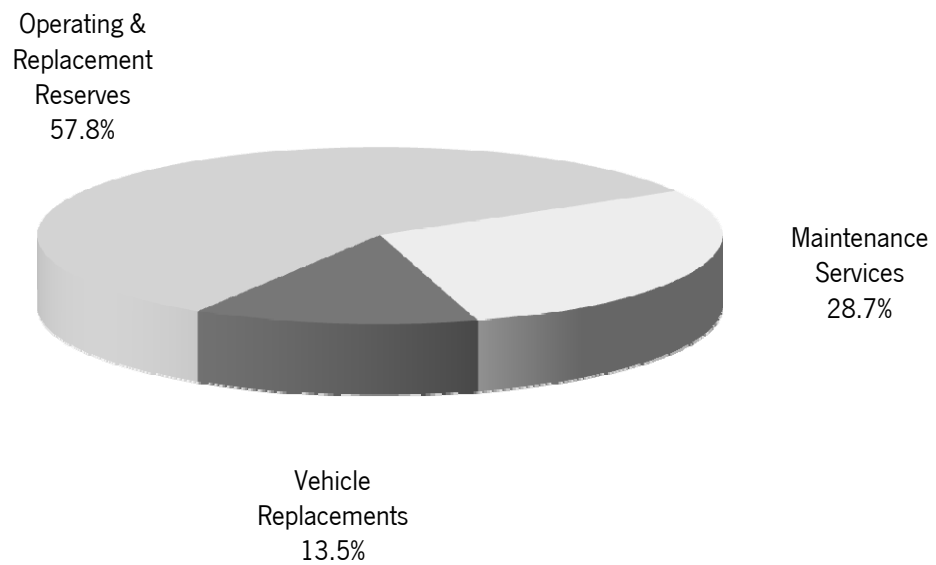
- Continue to develop and format essential operational reports from FleetFocus and interface with City standard Crystal Reports software.
- Continue to develop cost-effective strategies to address potential Fleet growth with respect to possible future City annexation considerations.

2009-2010 BUDGET EQUIPMENT RENTAL FUND

Sources of Funds



Uses of Funds



2009-2010 BUDGET ANALYSIS

EQUIPMENT RENTAL FUND

ANALYSIS OF CHANGES

2007-08 Approved Budget (Including Carryovers)	12,367,189
Less Reserves	(6,366,617)
2007-08 Approved Budget (Excluding Reserves)	<u>6,000,572</u>

2009-10 Basic Budget Increases:

Fuel (Unleaded Gasoline & Diesel)	400,460	
Salaries & Wages	115,097	
Employee Benefits	72,393	
Insurance	16,922	
Technology Internal Charges	13,246	
Repair Services	4,847	
Repair Parts	4,360	
EPSCA Access Charges	2,424	
Internal Professional Services	2,067	
Net Miscellaneous Increases	645	
Total Basic Budget Increases		632,461

2009-10 Basic Budget Decreases:

Replacement Capital (Small Trailers)	(322,863)	
One-Time Adjustments & Carryovers	(264,289)	
Facilities Maintenance Internal Charge	(59,435)	
Computer Hardware/Software	(5,152)	
Total Basic Budget Decreases		(651,739)

2009-10 Basic Budget	5,981,294
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2009-10 Expenditure Reductions:

Service Reductions - Workforce	-	
Service Reductions - Program Costs	-	
Travel/Training	-	
Equipment/Supplies	-	
Conservation/Efficiency	(180,350)	
Internal Services Rate Reduction Impacts	(2,032)	
Total Expenditure Reductions		(182,382)

2009-10 Service Packages:

Operations & Maintenance Exp. for Service Package Vehicles	31,741	
Total Service Packages		31,741

2009-10 Final Budget (Excluding Reserves)	<u>5,830,653</u>
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COMPARISON OF 2007-08 BUDGET TO 2009-10 BUDGET

	Difference	% Change
2007-08 Approved Budget (Excluding Reserves) to 2009-10 Final Budget (Excluding Reserves)	(169,919)	-2.83%

2009-2010 FINANCIAL OVERVIEW

EQUIPMENT RENTAL FUND

FINANCIAL SUMMARY BY OBJECT

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Salaries and Wages	634,586	727,532	759,867	873,682	14.98%
Benefits	226,281	255,656	290,687	362,295	24.63%
Supplies	1,102,638	1,380,703	1,327,163	1,531,702	15.41%
Other Services	995,022	947,917	1,004,199	927,759	-7.61%
Government Services	264,066	303,964	285,582	245,064	-14.19%
Capital Outlay	3,660,386	2,065,779	2,333,074	1,890,151	-18.98%
Rsvs/Undistributed Sal & Ben	0	0	6,366,617	8,141,083	27.87%
TOTAL	6,882,979	5,681,551	12,367,189	13,971,736	12.97%

FINANCIAL SUMMARY BY DIVISION

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Fleet Management	6,882,979	5,681,551	12,367,189	13,971,736	12.97%
TOTAL	6,882,979	5,681,551	12,367,189	13,971,736	12.97%

POSITION SUMMARY BY DIVISION

	2005-2006 Actual	Adjustments	2007-2008 Budget	Adjustments	2009-2010 Budget
Fleet Management	5.50	0.50	6.00	0.40	6.40
TOTAL	5.50	0.50	6.00	0.40	6.40

2009-2010 POSITION SUMMARY***EQUIPMENT RENTAL FUND*****POSITION SUMMARY BY CLASSIFICATION**

Classification	2005-2006 Positions	2007-2008 Positions	2009-2010 Positions	2008 Salary Range
Internal Services Manager	0.00	0.00	0.40	6,283 - 8,107
Fleet Supervisor	1.00	1.00	1.00	5,947 - 7,674
Mechanic I	1.00	1.00	1.00	4,634 - 5,574
Emergency Vehicle Technician	2.00	2.00	2.00	4,068 - 5,465
Mechanic III	1.00	1.00	1.00	3,094 - 4,256
Office Technician	0.00	1.00	1.00	3,187 - 3,749
Administrative Clerk	0.50	0.00	0.00	
TOTAL	5.50	6.00	6.40	

**City of Kirkland
2009-10 Budget**

Revenue

		2005-06 Actual	2007-08 Estimate	2007-08 Budget	2009-10 Budget	Percent Change
Fund: Equipment Rental (521)						
Intergovernmental Revenue						
Direct Federal Grants						
Dept of Homeland Security	3319703	0	750	0	0	0.00 %
Total for Direct Federal Grants:		0	750	0	0	0.00 %
Intergov't Service Revenues						
Fire District #41	3382202	125,280	0	0	0	0.00 %
Total for Intergov't Service Revenues:		125,280	0	0	0	0.00 %
Total for Intergovernmental Revenue:		125,280	750	0	0	0.00 %
Charges for Goods and Services						
General Government						
Other General Government Svcs	3419001	1,098	336	3,000	1,000	-66.66 %
Total for General Government:		1,098	336	3,000	1,000	-66.66 %
Interfund/Interdep Sales Svc						
Interfund-Other Gen Govnm't	3491901	87	267	0	0	0.00 %
Total for Interfund/Interdep Sales Svc:		87	267	0	0	0.00 %
Total for Charges for Goods and Services:		1,185	603	3,000	1,000	-66.66 %
Miscellaneous Revenues						
Interest and Other Earnings						
Investment Interest	3611101	0	508,012	75,000	374,700	399.60 %
Investment Interest-Dedicated	3611102	0	75,000	0	0	0.00 %
Total for Interest and Other Earnings:		0	583,012	75,000	374,700	399.60 %
Insurance Premiums/Recoveries						
Insur Premiums & Recoveries	3639901	59,957	25,801	60,000	45,000	-25.00 %
Total for Insurance Premiums/Recoveries:		59,957	25,801	60,000	45,000	-25.00 %
Internal Svc Fund Misc Rev						
Interfund Vehicle Rental	3651001	2,593,104	3,291,720	3,303,545	3,730,745	12.93 %
Replacement Reserve	3651002	2,393,670	2,517,780	2,530,380	2,255,524	-10.86 %
Interfund Radio Rental	3651004	231,860	213,731	240,582	217,706	-9.50 %
Interfund Radio Repair	3651005	100,388	84,418	103,838	85,986	-17.19 %
Total for Internal Svc Fund Misc Rev:		5,319,022	6,107,649	6,178,345	6,289,961	1.80 %
Other Misc Revenues						
Other Judgments & Settlements	3694001	2,075	180	0	0	0.00 %
Other Misc Revenue	3699001	15,948	15,231	18,000	16,000	-11.11 %

**City of Kirkland
2009-10 Budget
Revenue**

	2005-06 Actual	2007-08 Estimate	2007-08 Budget	2009-10 Budget	Percent Change
Total for Other Misc Revenues:	18,023	15,411	18,000	16,000	-11.11 %
Total for Miscellaneous Revenues:	5,397,002	6,731,873	6,331,345	6,725,661	6.22 %
Other Financing Sources					
Disposition of Fixed Assets					
Proceeds Sales of Fixed Assets 3951001	262,040	167,976	152,500	137,100	-10.09 %
Total for Disposition of Fixed Assets:	262,040	167,976	152,500	137,100	-10.09 %
Operating Transfer In					
Operating Transfer In 3971001	1,189,159	180,025	130,627	28,867	-77.90 %
Total for Operating Transfer In:	1,189,159	180,025	130,627	28,867	-77.90 %
Resources Forward					
Resources Forward 3999901	0	287,887	287,887	663,561	130.49 %
Resources Forward - Reserve 3999902	0	5,461,830	5,461,830	6,415,547	17.46 %
Total for Resources Forward:	0	5,749,717	5,749,717	7,079,108	23.12 %
Total for Other Financing Sources:	1,451,199	6,097,718	6,032,844	7,245,075	20.09 %
Total for Equipment Rental:	6,974,666	12,830,944	12,367,189	13,971,736	12.97 %

EQUIPMENT RENTAL CAPITAL REPLACEMENT

Included in this section are three summary charts - one listing the vehicles costing \$50,000 or more to be replaced over the six-year period of 2009–2014, and the second and third charts listing all vehicle replacements, regardless of cost, for 2009 and 2010, respectively.

The vehicles planned for replacement costing \$50,000 or more are subject to the same process as the entire fleet with respect to replacement standards. In June of each year, each vehicle whose normal accounting life expires in the coming five budget years is examined to determine if extending its service life is financially sound. Considerations include engine hours, mileage, maintenance history, structural wear, declining resale value, and future intended use of the proposed replacement vehicle. If a determination is made that a vehicle is to be replaced, “right-sizing” of the vehicle for its intended use will be conducted. A vehicle will be replaced in kind or “right-sized” if possible (at a lesser cost). Upgraded vehicles for specific functions will require an approved service package in an amount covering the difference between the replaced vehicle’s replacement reserve account and the cost of the proposed replacement vehicle.

Savings are incurred when the operational life of vehicles can be extended beyond their normal accounting life. This is usually due to low engine

hours, mileage, or major repairs that have been performed to the vehicle. The vehicles on the six-year schedule that are measured by engine hours have their replacement reserve based on these hours. If a vehicle has reached its normal accounting life but not the original estimated engine hours, the useful life of that vehicle may be extended.

There are three vehicles costing in excess of \$50,000 currently scheduled for replacement in 2009. One of the three, TR-06A (a backhoe), was extended one year beyond its normal accounting life which was 2008. The other two vehicles, F-312 (an aid vehicle) and U-05 (a utility truck) are on schedule for their replacements in 2009. An additional vehicle, M-06 (a roadside tractor with roadside mowing arm), is earmarked to continue its extended operational life 8 years beyond its original accounting life, which was 2005. M-06 is now scheduled for replacement in 2013. This was achieved by the replacement and mounting of a new mower arm every 3 years. The extension of operational use for each of these vehicles has been noted in the Comments section of the first chart.

For 2010, there are two vehicles over \$50,000 scheduled for replacement – F-313 (an aid vehicle) and F-608 (a pumper). Both are being replaced on schedule at the end of their normal accounting life.

City of Kirkland
2009-2014 Capital Improvement Program
Vehicle Replacements Over \$50,000

Fire & Building

Vehicle	Year / Description	Acct Life	Normal Replacement Date	Planned Replacement Year and Cost					Six Year Total Cost	Comments
				2009	2010	2011	2012	2013	2014	
F312	2001 / Ford Road Rescue Aid Vehicle	8	6/1/2009	154,095					154,095	On schedule
F313	2002 / Ford Road Rescue Aid Vehicle	8	6/1/2010		159,488				159,488	On schedule
F608	1992 / Seagrave Pumper	18	6/1/2010		484,408				484,408	On schedule
F609	1995 / Seagrave Pumper	18	6/1/2013					544,893	544,893	On schedule
F314	2006 / Seagrave Pumper	8	6/1/2014						175,518	On schedule
F315	2006 / Seagrave Pumper	8	6/1/2014						175,518	On schedule
Total Fire & Building Vehicles				154,095	643,896	-	-	544,893	351,036	1,693,920

Parks & Community Services

Vehicle	Year / Description	Acct Life	Normal Replacement Date	Planned Replacement Year and Cost					Six Year Total Cost	Comments
				2009	2010	2011	2012	2013	2014	
M-3B	2007 / Jacobsen 16' Wide Area Mower	5	6/1/2012				88,442			88,442
F-16	2004 / Ford F450 2/3 Yard Dump Body	8	6/1/2012				54,086			54,086
M-9A	2007 / Toro Groundsmaster 4500D	6	6/1/2013					60,165		60,165
M-10	2008 / Jacobsen 16' Wide Area Mower	5	6/1/2013					91,537		91,537
Total Parks & Community Services Vehicles				-	-	-	142,528	151,702	-	294,230

Police

Vehicle	Year / Description	Acct Life	Normal Replacement Date	Planned Replacement Year and Cost					Six Year Total Cost	Comments
				2009	2010	2011	2012	2013	2014	
S06-09	2006 / Dodge Sprinter Corrections Van	5	6/1/2011			79,533				79,533
Total Police				-	-	79,533	-	-	-	79,533

Public Works

Vehicle	Year / Description	Acct Life	Normal Replacement Date	Planned Replacement Year and Cost					Six Year Total Cost	Comments
				2009	2010	2011	2012	2013	2014	
TR06A	1998 / Case Backhoe 580SL (4x2)	10	6/1/2008	98,795						98,795
U-05	2000 / Ford F450 Utility Truck	9	6/1/2009	54,670						54,670
S-04	2004 / Ford Tarmac Sweeper	7	6/1/2011			176,079				176,079
S-05	2004 / Ford Tarmac Sweeper	7	6/1/2011			176,079				176,079
PU-35	2002 / Ford F450 Utility	10	6/1/2012				56,471			56,471
D-08	2001 / International Dumptruck (10 Yard)	12	6/1/2013					171,878		171,878
M-06	1998 / Ford Brushcutter	7	6/1/2005					138,588		138,588
TR07A	2003 / Case Backhoe 580SM (4x4)	10	6/1/2013					112,132		112,132
U-07	2003 / F450 XL Utility w/ Crane	10	6/1/2013					86,636		86,636
F-17	2004 / UD Cabover Dump Body	10	6/1/2014						90,935	90,935
U-06	2003 / F450 Walk-in Utility	10	6/1/2013						69,387	69,387
Total Public Works Vehicles				153,465	-	352,158	56,471	509,234	160,322	1,231,650
Total All Vehicles				307,560	643,896	352,158	198,999	1,205,829	511,358	3,219,800

City of Kirkland
Vehicle Replacements for Year 2009
Includes Vehicle Replacements Under \$50,000

Vehicle	Division	Year/Description	Acct Life	Normal Replacement Date	Replacement Cost	Comments
Fire & Building						
F312	Operations	2001 / Ford Road Rescue Aid Vehicle	8	6/1/2009	154,095	On schedule.
F209	Fire Prev.	1998 / Jeep Cherokee	8	6/1/2006	24,618	Retained for 3 years.
F209	Training	1998 / Chevrolet Suburban	8	6/1/2006	31,359	Retained for 3 years.
PU-85	Building	2001 / GMC Sonoma Ext. Cab	8	6/1/2009	29,666	On schedule.
Information Technology						
PU-15	Admin	1993 / Dodge Caravan	8	6/1/2001	30,000	Retained for 8 years.
Parks						
BG-5	Maintance	2004 / Turf Gator Utility Vehicle (4x2)	4	6/1/2008	7,472	Retained for 1 year.
TL-07	Maintance	1993 / Garland Trailer	10	6/1/2003	2,493	Retained for 5 years.
TL-08A	Maintance	1997 / Garland Trailer	10	6/1/2007	4,598	Retained for 2 years.
M-8	Maint Bond	2004 / John Deere 1445 Series II Mower	5	6/1/2009	22,996	On schedule.
T-02	Rec Srv-RF	1993 / Ford Van - 15 Passenter	8	6/1/2001	41,436	Retained for 8 years.
Planning						
PU-15	Admin	2000 / Ford Taurus SE Station Wagon	8	6/1/2008	23,277	Retained for 1 year.
Police						
A01-01	Admin	2001 / Ford Crown Victoria	8	6/1/2009	34,072	On schedule.
A01-02	Admin	2001 / Ford Crown Victoria	8	6/1/2009	34,072	On schedule.
A01-04	Admin	2001 / Ford Crown Victoria	8	6/1/2009	34,072	On schedule.
A01-05	Admin	2001 / Ford Crown Victoria	8	6/1/2009	34,072	On schedule.
A01-06	Admin	2001 / Ford Crown Victoria	8	6/1/2009	32,920	On schedule.
D93-05	Invest.	1993 / Chevrolet G2 Van	12	6/1/2005	32,977	Retained 4 years.
P05-01	Patrol	2005 / Ford Crown Victoria	2.5	4/1/2008	26,780	Retained 1 year.
P05-05	Patrol	2005 / Ford Crown Victoria	2.5	4/1/2008	26,780	Retained 1 year.
P06-06	Patrol	2006 / Ford Crown Victoria	2.5	10/1/2009	26,780	On schedule.
P06-07	Patrol	2006 / Ford Crown Victoria	2.5	10/1/2009	27,718	On schedule.
P06-10	Patrol	2006 / Ford Crown Victoria	2.5	10/1/2009	27,718	On schedule.
P03-11	K-9	2003 / Ford Crown Victoria	4	6/1/2007	29,019	Retained 1 year.
T04-01	Traffic	2004 / Ford Crown Victoria	3	10/1/2007	28,688	Retained 1 year.
C02-02X	Criime Prev	2002 / Ford Crown Victoria	4	6/1/2006	7,920	On schedule. 2nd Life.
C03-03X	Criime Prev	2003 / Ford Crown Victoria	4	6/1/2007	7,920	On schedule. 2nd Life.
C03-07X	Criime Prev	2003 / Ford Crown Victoria	4	6/1/2007	7,920	On schedule. 2nd Life.
S95-02	Criime Prev	1995 / Ford Club Wagon - F350	8	6/1/2003	35,000	Retained 5 years.
Public Works						
PU-48	Dev. Eng.	2000 / Silverado 1500 Ext. Cab	8	6/1/2008	29,831	Retained 1 year.
PU-49	Trans. Eng.	2000 / Silverado 1500 Ext. Cab	8	6/1/2008	27,337	Retained 1 year.
PU-61	Facilities	2001 / Dodge Pick-Up HD 3/4T	8	6/1/2009	25,863	On schedule.
SV-1	Facilities	1999 / GMC Grumman Routestar	10	6/1/2009	42,000	On schedule.
PU-12	Pub. Grnds	2001 / GMC Sonoma Pickup Ext. Cab	8	6/1/2009	22,628	On schedule.
98P-40X	Maint	1998 / Dodge Grand Caravan SE	8	6/1/2006	27,700	Retained 3 years.
C-05	Maint	1999 / Ford Taurus LX	8	6/1/2007	27,700	Retained 2 years.
PU-01	Maint	2001 / Dodge RAM 3/4T Pick-Up	8	6/1/2009	26,886	On schedule.
PU-30	Maint	2000 / Dodge RAM 3/4T Pickup	8	6/1/2008	25,042	Retained 1 year.
TR-06A	Maint	1998 / Case Backhoe 580SL (4x2)	10	10/1/2008	98,795	Retained 1 year.
U-05	Maint	2000 / Ford F450 Utility Truck	8	6/1/2008	54,670	Retained 1 year.
Total All Vehicles					1,234,890	

NOTE: All Vehicles listed will be considered for replacement dependent upon their condition and replacement funding.

City of Kirkland
Vehicle Replacements for Year 2010
Includes Vehicle Replacements Under \$50,000

Vehicle	Division	Year/Description	Acct Life	Normal Replacement Date	Replacement Cost	Comments
Fire & Building						
F313	Operations	2002 / Ford Road Rescue Aid Vehicle	8	6/1/2010	159,488	On schedule.
F608	Operations	1992 / Seagrave Pumper	18	6/1/2010	484,408	On schedule.
Parks						
BG-6	Maint	2006 / John Deere 1200A Field Rake	4	6/1/2010	12,792	On schedule.
MR-4C	Maint	2007 / John Deere 2653B Utility Mower	3	6/1/2010	26,895	On schedule.
PU-03	Maint	2001 / Chevrolet Silverado 1500 4x2	8	6/1/2009	23,603	Retained 1 year.
PU-31	Maint	2002 / Chevrolet Silverado 1500 4x2	8	6/1/2010	24,670	On schedule.
PU-33	Maint	2002 / Chevrolet Silverado 1500 4x2	8	6/1/2010	24,670	On schedule.
TS-02	Maint	2000 / Smithco Star 60 Turf Sweeper	10	6/1/2010	28,186	On schedule.
Police						
P07-12	Patrol	2007 / Crown Victoria	2.5	4/1/2010	28,688	On schedule.
Public Works						
F-10	Maint	2002 / Dodge Flatbed w/Crane	8	6/1/2010	45,751	On schedule.
PU-57	Maint	2005 / Chevrolet Express Access Van	5	6/1/2010	33,304	On schedule.
TL-06A	Maint	1998 / Atlas Copco Air Compressor	12	6/1/2010	19,610	On schedule.
TL-16	Maint	1990 / Wisconsin Trailer	20	6/1/2010	21,050	On schedule.
Total All Vehicles					933,115	

NOTE: All Vehicles listed will be considered for replacement dependent upon their condition and replacement funding.

Internal Service Funds account for the financing of goods and services provided by one department to other City departments on a cost reimbursement basis.

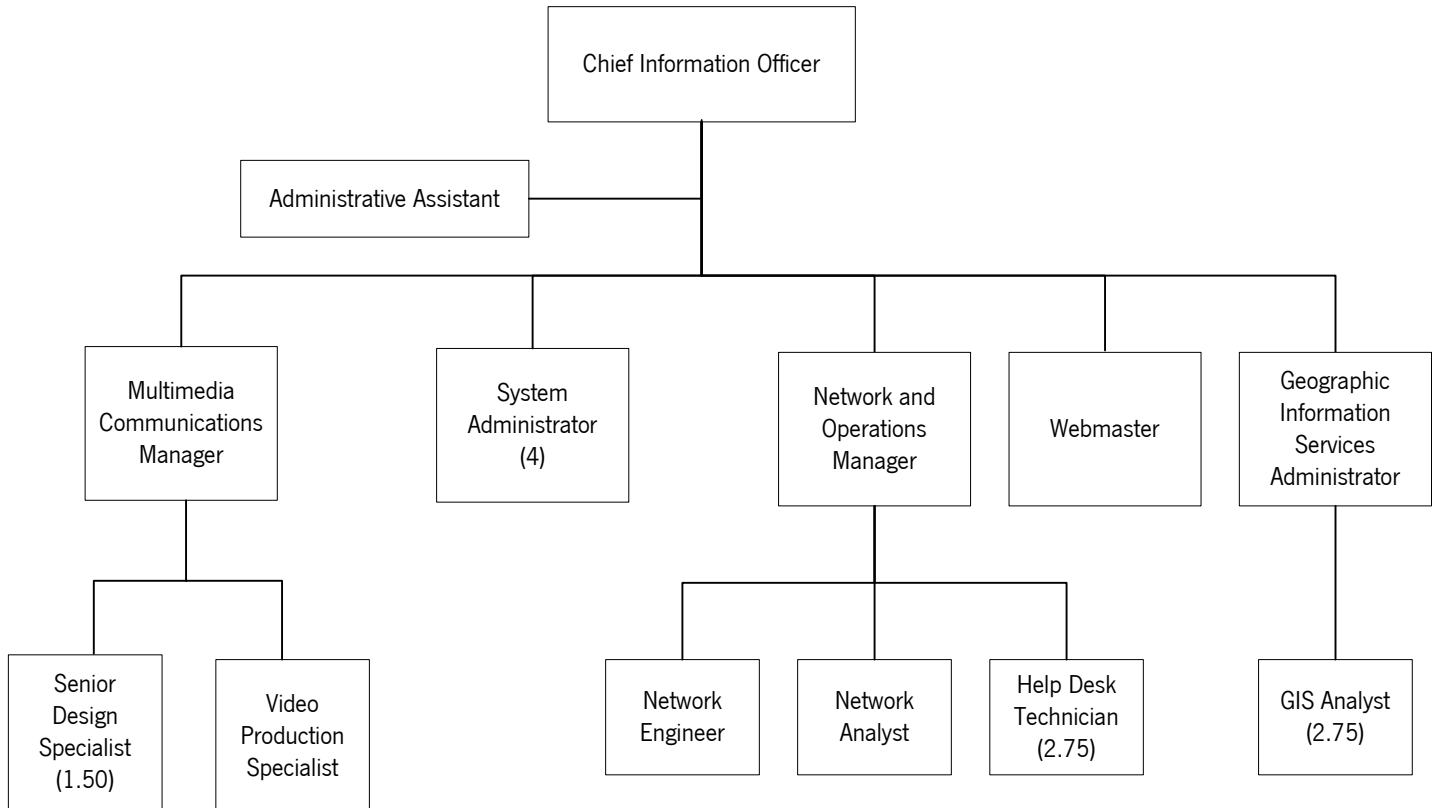
INFORMATION TECHNOLOGY FUND

The Information Technology Fund accounts and assesses user charges for the cost of supporting the City's information processing and telecommunication functions and replacing all City computers.



CITY OF KIRKLAND

Information Technology Department





Department Overview

INFORMATION TECHNOLOGY

MISSION

Proactively provide cost effective, reliable, standardized, and current information technology tools, systems, and services including customer focused support.

DEPARTMENT FUNCTIONS

The **Operations and Network Division** designs, maintains, and monitors the City's data and telephone networks. Orders, delivers, repairs, and maintains all desktop and handheld personal computers, and staffs and manages the computer Help Desk. Assures the integrity and security of data operations, and oversees and manages the City's data and communications infrastructure. Supports approximately 400 computers spread across 11 locations. Responds to around 275 Help Desk calls per month and supports 39 servers.

The **Applications Division** procures, maintains, and supports primary computer applications such as finance, payroll, utilities, permitting, public safety, and parks and recreation systems. They maintain system databases, implement major IT projects, manage client/vendor relations and software support contracts. This group also manages the Internet web site and our Intranet.

The **Geographic Information Systems** division designs, implements, manages, and maintains enterprise-wide mapping and spatial data analysis tools, mapping applications, and vendor relationships. GIS staff also coordinates closely with departmental GIS staff and provides direct support to departments that do not have experienced GIS professional staff.

The **Multimedia Services** division facilitates communication with the public through graphic design for print and other media, video and television programming, and the City's two public television stations. Manages telecommunications franchising and tower leases.

2007-2008 ACCOMPLISHMENTS

Most of IT's accomplishments are not completed in a vacuum. Rather, they represent work done in concert with the various business interests of the departments that we serve.

- Enhanced capability of police systems both through support for regional dispatch and by implementation of new capabilities for the existing police CAD/RMS/mobile/jail system.
- Implemented a staff scheduling system for both Police and Fire.
- Enhanced eCityGov applications. This included rollout of a system to help citizens locate parks in the entire region based on amenities and/or other criteria, enabling citizens to schedule inspections online for most types of permits, and designing a way to take job applications online.
- Maintained the Kirkland Free Wireless program through its pilot period and beyond.
- Produced award-winning videos on pedestrian safety and elder abuse, and continued to produce the award-winning television newsmagazine, Currently Kirkland.
- Produced a brochure and CD on Art in Public Places and the Economic Development marketing package.
- Completed a partial virtual 3D model of the City using GIS technology.
- Implement new IT Infrastructure to support new systems and new demands for data storage, including a storage area network and virtual servers.
- Selected and began the implementation process for an enterprise-wide document management system.
- Placed computers in the hands of field inspection staff.

- Improved the emergency web site.
- Installed network management software and set up a series of alerts to notify staff as early as possible of potential or actual systems failures.
- Implemented a patch management process to install security patches regularly on all city servers.
- Completed the process of obtaining, testing, and implementing new orthophotography for GIS.
- Received a Special Achievement in GIS award that honors our whole GIS program and two NATOA and two Telly awards to recognize the work we've done with our television stations.
- Redesigned and improved the electronic packets in use by City Council and the public.
- Implemented the first part of a web-based interface for our current finance system.
- Continued to provide IT support for Mercer Island and Medina police systems and began acting as a full-service provider for Northshore Fire.

For program area performance measures, please refer to the Performance Measures section of this document.

2009-2010 OBJECTIVES

A Safe Community

- Support the technology implementation at NORCOM.

Community Involvement

- Continue to produce Currently Kirkland and related videos.
- Re-design the City website with a new graphic look and feel, and clean up the content.
- Begin exploring ways to connect with the community through web 2.0 tools such as blogs.

- Enhance the eCityGov Alliance programs, with special attention to the NWMaps product that allows citizens to access the City's GIS data as appropriate.

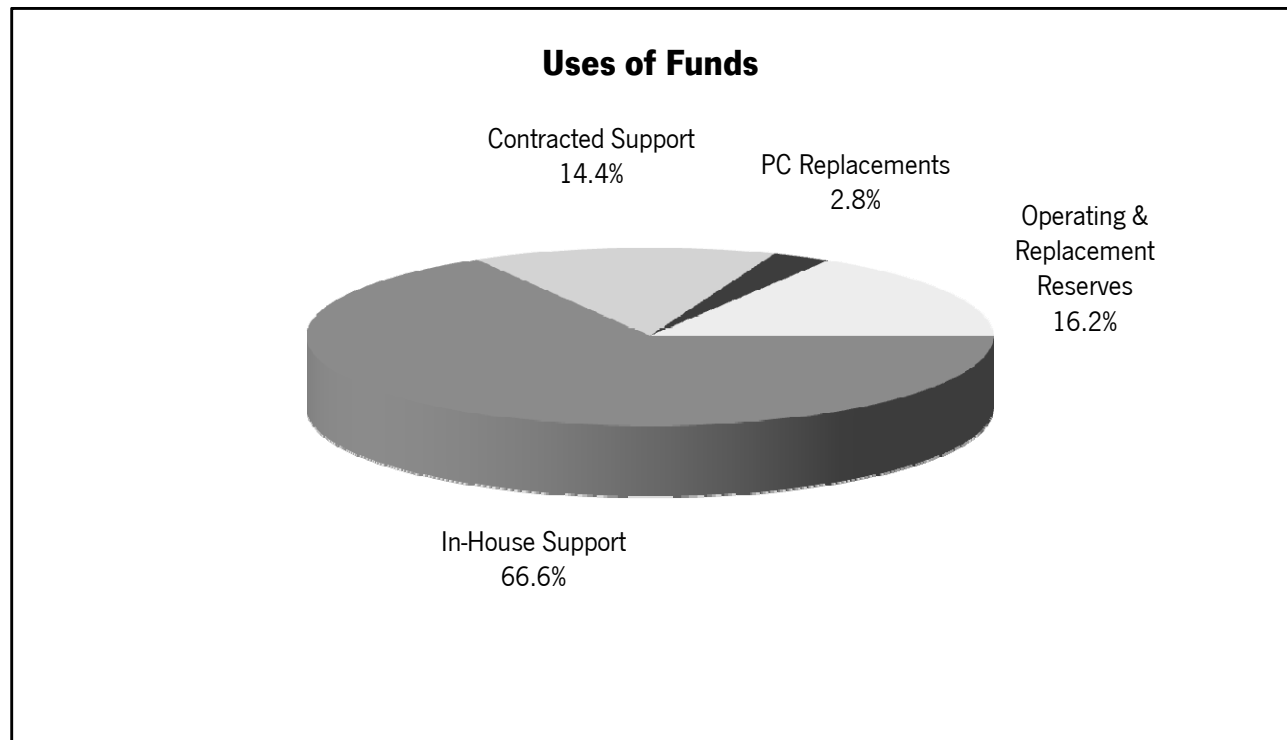
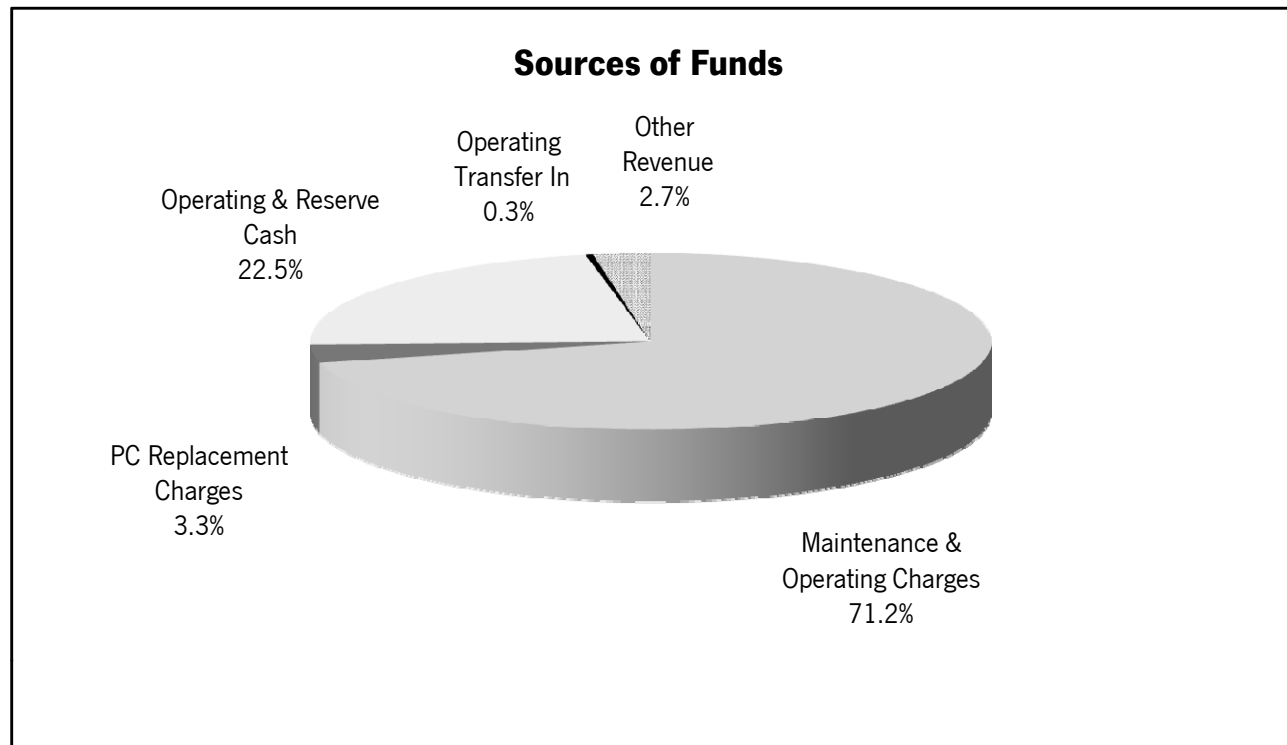
Investment in the Infrastructure

- Replace the aging permit management system. By the end of 2010, we'd like to have a vendor selected and to have actually started work. We may not be able to complete it by this time.
- Upgrade the City's maintenance management systems to the current web-based version, which is a significant change.
- Help the Parks Department implement automated work orders.
- Implement better web traffic reporting so that we can analyze what information gets traffic more easily and maybe streamline the amount and type of information on our web site(s).
- Move a portion of our information technology infrastructure to the City of Bellevue to relieve challenges affecting our current, outdated data center.
- Upgrade our backup technology to include backup to disk, which will enable us to better manage the ever-increasing volume of data we are being asked to store.
- Perform a complete upgrade of our telephone system server hardware.

Organizational Values

- Finish implementation of the web-based version of our finance system front end, which includes significant business process redesign.
- Further enhance the City's intranet to support more communication via web 2.0 technologies for internal needs.

2009-2010 BUDGET INFORMATION TECHNOLOGY FUND



2009-2010 BUDGET ANALYSIS

INFORMATION TECHNOLOGY FUND

ANALYSIS OF CHANGES

2007-08 Approved Budget (Including Carryovers)	10,744,314
Less Reserves	(1,790,413)
2007-08 Approved Budget (Excluding Reserves)	8,953,901

2009-10 Basic Budget Increases:

Salaries & Wages	468,741
Employee Benefits	333,038
Interfund Transfer to CIP Fund for System Replacements	268,600
eGov City Alliance Dues	152,000
Northshore Contracted Support	120,480
Net Miscellaneous Increases	44,590
Facilities Maintenance Internal Charge	13,004
Communications Charges	9,596
Fleet & Radio Internal Charge	2,252

Total Basic Budget Increases **1,412,301**

2009-10 Basic Budget Decreases:

One-Time Adjustments & Carryovers	(1,600,682)
Scheduled PC Replacements	(253,366)
Maintenance & Support (Telephone System, Web, Network, Apps)	(101,081)
Computer and Phone System Equipment	(26,500)

Total Basic Budget Decreases **(1,981,629)**

2009-10 Basic Budget **8,384,573**

2009-10 Expenditure Reductions:

Service Reductions - Workforce	(201,597)
Service Reductions - Program Costs	(44,409)
Travel/Training	-
Equipment/Supplies	(16,000)
Conservation/Efficiency	-
Internal Services Rate Reduction Impacts	(4,568)

Total Expenditure Reductions **(266,574)**

2009-10 Service Packages:

Web Assistant	123,478
Help Desk Position	39,856
Comcast Audit	25,000
MultiMedia Services Intern	10,106
Videographer (\$90,692 Offset by Expenditure Savings)	-
IT Impact from NORCOM Ongoing Operating Cost SP	(172,662)

Total Service Packages **25,778**

2009-10 Final Budget (Excluding Reserves) **8,143,777**

COMPARISON OF 2007-08 BUDGET TO 2009-10 BUDGET

	Difference	% Change
2007-08 Approved Budget (Excluding Reserves) to 2009-10 Final Budget (Excluding Reserves)	(810,124)	-9.05%

2009-2010 FINANCIAL OVERVIEW

INFORMATION TECHNOLOGY FUND

FINANCIAL SUMMARY BY OBJECT

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Salaries and Wages	2,730,741	3,743,054	3,749,626	3,513,228	-6.30%
Benefits	649,958	1,091,161	1,219,867	1,308,358	7.25%
Supplies	519,726	645,496	704,333	401,393	-43.01%
Other Services	1,799,161	2,423,853	2,699,872	2,318,698	-14.12%
Government Services	94,964	324,477	507,977	602,100	18.53%
Capital Outlay	59,775	13,748	72,226	0	-100.00%
Rsvs/Undistributed Sal & Ben	0	0	1,790,413	1,967,379	9.88%
TOTAL	5,854,325	8,241,789	10,744,314	10,111,156	-5.89%

FINANCIAL SUMMARY BY DIVISION

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Information Technology	5,458,114	7,283,512	9,688,245	9,256,954	-4.45%
MultiMedia Services	396,211	958,277	1,056,069	854,202	-19.11%
TOTAL	5,854,325	8,241,789	10,744,314	10,111,156	-5.89%

POSITION SUMMARY BY DIVISION

	2005-2006 Actual	Adjustments	2007-2008 Budget	Adjustments	2009-2010 Budget
Information Technology	15.00	0.00	15.00	1.50	16.50
MultiMedia Services	3.25	0.50	3.75	-0.25	3.50
TOTAL	18.25	0.50	18.75	1.25	20.00

2009-2010 POSITION SUMMARY***INFORMATION TECHNOLOGY FUND*****POSITION SUMMARY BY CLASSIFICATION**

Classification	2005-2006 Positions	2007-2008 Positions	2009-2010 Positions	2008 Salary Range
Chief Information Officer	1.00	1.00	1.00	9,081 - 11,717
Network & Operations Manager	1.00	1.00	1.00	6,890 - 8,890
Geographic Inf. Systems Administrator	1.00	1.00	1.00	6,343 - 8,184
Multimedia Communications Manager	1.00	1.00	1.00	5,872 - 7,577
System Administrator	2.00	3.00	4.00	6,341 - 7,459
Network Engineer	0.00	1.00	1.00	6,230 - 7,329
Webmaster	1.00	1.00	1.00	6,028 - 7,092
Network Analyst	0.00	1.00	1.00	5,426 - 6,384
GIS Analyst	2.00	2.00	2.75	4,740 - 5,577
Video Production Specialist	0.00	0.50	1.00	4,665 - 5,487
Help Desk Technician	3.00	3.00	2.75	4,267 - 5,020
Senior Design Specialist	1.75	1.75	1.50	4,190 - 4,929
Administrative Assistant	1.00	1.00	1.00	4,125 - 4,852
Desktop Systems Coordinator	1.00	0.00	0.00	
Public Safety Sys. Analyst II	1.00	0.00	0.00	
Network Administrator	1.00	0.00	0.00	
Desktop Publishing Specialist	0.00	0.50	0.00	
Multimedia Services Specialist	0.50	0.00	0.00	
TOTAL	18.25	18.75	20.00	

**City of Kirkland
2009-10 Budget**

Revenue

		2005-06 Actual	2007-08 Estimate	2007-08 Budget	2009-10 Budget	Percent Change
Fund: Information Technology (522)						
Intergovernmental Revenue						
Intergov't Service Revenues						
Intergov't-Other Gen Govt Svcs	3381901	18,216	134,149	161,278	274,302	70.08 %
Total for Intergov't Service Revenues:		18,216	134,149	161,278	274,302	70.08 %
Total for Intergovernmental Revenue:		18,216	134,149	161,278	274,302	70.08 %
Charges for Goods and Services						
Internal Svc Fund Sales/Svc						
Interfund Communications	3481001	182,357	229,897	231,547	228,012	-1.52 %
Interfund Copier Charges	3486001	145,499	117,900	155,057	0	0.00 %
Interfund Multimedia Services	3486003	0	822,683	816,849	883,498	8.15 %
Interfund Data Processing	3488001	4,351,557	5,390,213	5,394,562	6,085,237	12.80 %
Data Process Replacement Chg	3488002	495,054	383,849	391,938	331,718	-15.36 %
Total for Internal Svc Fund Sales/Svc:		5,174,467	6,944,542	6,989,953	7,528,465	7.70 %
Interfund/Interdep Sales Svc						
Interfund-Technology Services	3491840	183,208	392,740	364,245	0	0.00 %
Total for Interfund/Interdep Sales Svc:		183,208	392,740	364,245	0	0.00 %
Total for Charges for Goods and Services:		5,357,675	7,337,282	7,354,198	7,528,465	2.36 %
Miscellaneous Revenues						
Interest and Other Earnings						
Investment Interest	3611101	0	96,823	328,751	0	0.00 %
Investment Interest-Dedicated	3611102	0	231,928	0	0	0.00 %
Total for Interest and Other Earnings:		0	328,751	328,751	0	0.00 %
Other Misc Revenues						
Other Judgements & Settlements	3694001	0	18,753	18,000	0	0.00 %
Total for Other Misc Revenues:		0	18,753	18,000	0	0.00 %
Total for Miscellaneous Revenues:		0	347,504	346,751	0	0.00 %
Other Financing Sources						
Operating Transfer In						
Operating Transfer In	3971001	709,024	308,371	328,321	35,106	-89.30 %
Total for Operating Transfer In:		709,024	308,371	328,321	35,106	-89.30 %
Resources Forward						
Resources Forward	3999901	0	2,553,766	2,553,766	2,273,283	-10.98 %
Total for Resources Forward:		0	2,553,766	2,553,766	2,273,283	-10.98 %

**City of Kirkland
2009-10 Budget**

Revenue

	2005-06 Actual	2007-08 Estimate	2007-08 Budget	2009-10 Budget	Percent Change
Total for Other Financing Sources:	709,024	2,862,137	2,882,087	2,308,389	-19.90 %
Total for Information Technology:	6,084,915	10,681,072	10,744,314	10,111,156	-5.89 %

Internal Service Funds account for the financing of goods and services provided by one department to other City departments on a cost reimbursement basis.

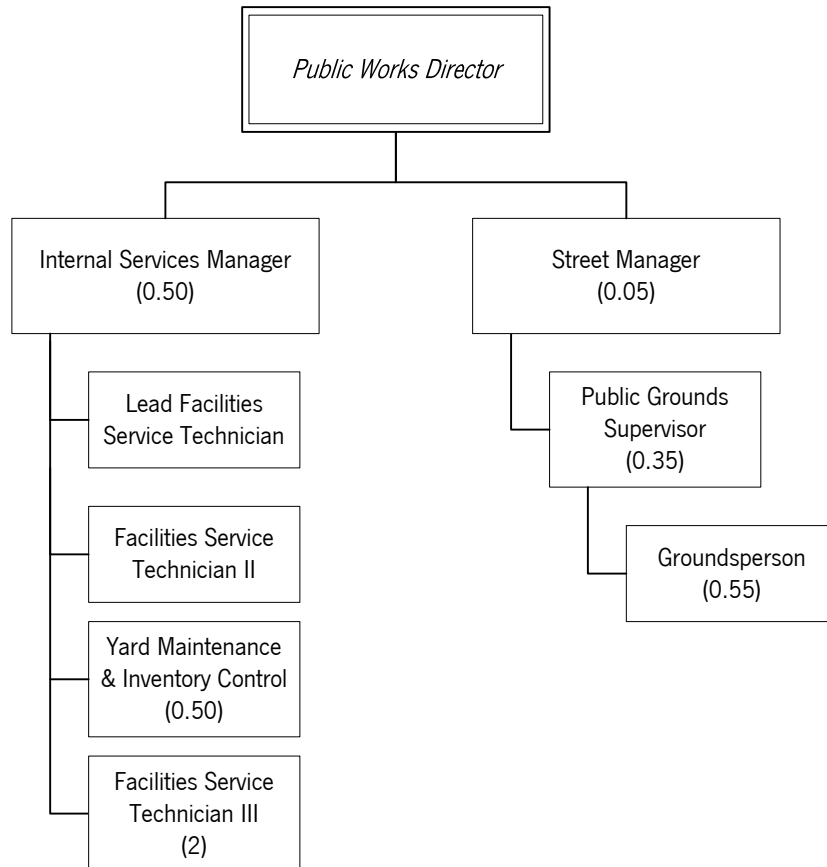
FACILITIES MAINTENANCE FUND

The Facilities Maintenance Fund accounts and assesses user charges for the operations and maintenance of the City's building facilities and public facilities ground maintenance and landscaping.



CITY OF KIRKLAND
Public Works Department

Facilities Maintenance Fund



Boxes with a double outline and italic text indicate positions which report to this department but which are budgeted in a separate operating fund.



DEPARTMENT OVERVIEW

FACILITIES MAINTENANCE FUND

MISSION

The Facilities Services Division is responsible for ensuring that all City buildings, equipment, and grounds receive the basic maintenance and repair services that are required to provide a safe and healthful environment.

DEPARTMENT FUNCTIONS

Facilities Services Division of the Public Works Department is responsible for the protection of City assets, building operations and maintenance, landscaping and grounds maintenance, preventative maintenance, remodels, construction, building life cycle replacement programs, janitorial, and facility security.

Facilities Services is responsible for all work orders for both major and minor repairs. The division performs capital construction, tenant improvements, and extensive life cycle program for all City buildings and infrastructure to support these facilities. The crew is talented in space planning, construction management, carpentry, mechanical, electrical, plumbing and electronic services, and provides the full compliment of skills to City Departments. The Public Grounds portion of Facilities Services maintains the landscaping and grounds of City buildings including City Hall, Maintenance Center, six City Fire Stations, and 505 Market Street.

Facilities Services serves as the City agent for residential rental properties that the City owns, ensuring that these facilities are maintained and rented for full market rent. The Facilities Division also manages the contracted janitorial services for all City facilities.

Facilities Services strives to provide quality results, unsurpassed customer service and safety in all facilities.

The Facilities Services Division utilizes a team approach which maximizes team skills and abilities to

respond to operational maintenance and capital construction needs of City facilities and properties while efficiently using City resources.

2007-2008 ACCOMPLISHMENTS

- Completed a study to determine facility costs associated with a Public Safety Campus.
- Continued implementation and promotion of conservation measures in City Facilities and on grounds. Installed infrared water saving faucets at city hall, maintenance center and the community centers.
- Continued to improve communication with customers through the periodic Facilities Update Newsletter on Kirknet.
- Completed the remodel of three office spaces for the planning department at city hall.
- Grounds Crew installed new Flag landscape planter at City Hall.
- Performing preventative maintenance at two additional sites, Court and Kirkland Performance Center, previously contracted to outside vendors.
- Upgraded all Fire Station apparatus bay light fixtures, Fire Stations 21, 22, 24, 25, 26, and 27 to energy efficient T-8 lamp with electronic ballast technology.
- Completed projects associated with life cycle program:
 - New roof at North Kirkland Community Center
 - Exterior painting at Kirkland Teen Union Building, Heritage Hall, Fire Station 26
 - Interior painting of Fire Station 25
 - Painting the apparatus bay at Fire Station 26

- Fire system replacement at City Hall, Fire Station 22, 25 and 27
- Rain gutter replacement at Maintenance Center
- Emergency lighting and hand rail installation at Kirkland performance Center
- Maintenance Center Administration UPS system
- Complete interior painting at 505 Market
- Started converting to “Green” products in all buildings; specifically, we have changed out towel and soap dispensers
- Replace Police Department flooring

2009-2010 OBJECTIVES

Investment in the Infrastructure

- Complete projects associated with life cycle program.
- Ensure that buildings and associated grounds are well maintained through preventative maintenance programs and in response to service requests to ensure:
 - Safety/Liability
 - Asset Preservation
 - Scheduled Protocol

- Employee Productivity

Environmental Stewardship

- Continue promotion and implementation of conservation measures in City Facilities and on facility grounds.
- Pesticide licensing and irrigation training for all Grounds FTE's.
- Complete a detailed audit of the Peter Kirk Community Center, to identify cost effective energy conservation measures. Measures will include items that save energy, water and other resources. Audit is funded from the Capital Improvement Program (CIP). An award received from the Washington State Department of General Administration will provide bridge funds and support to this project if required.

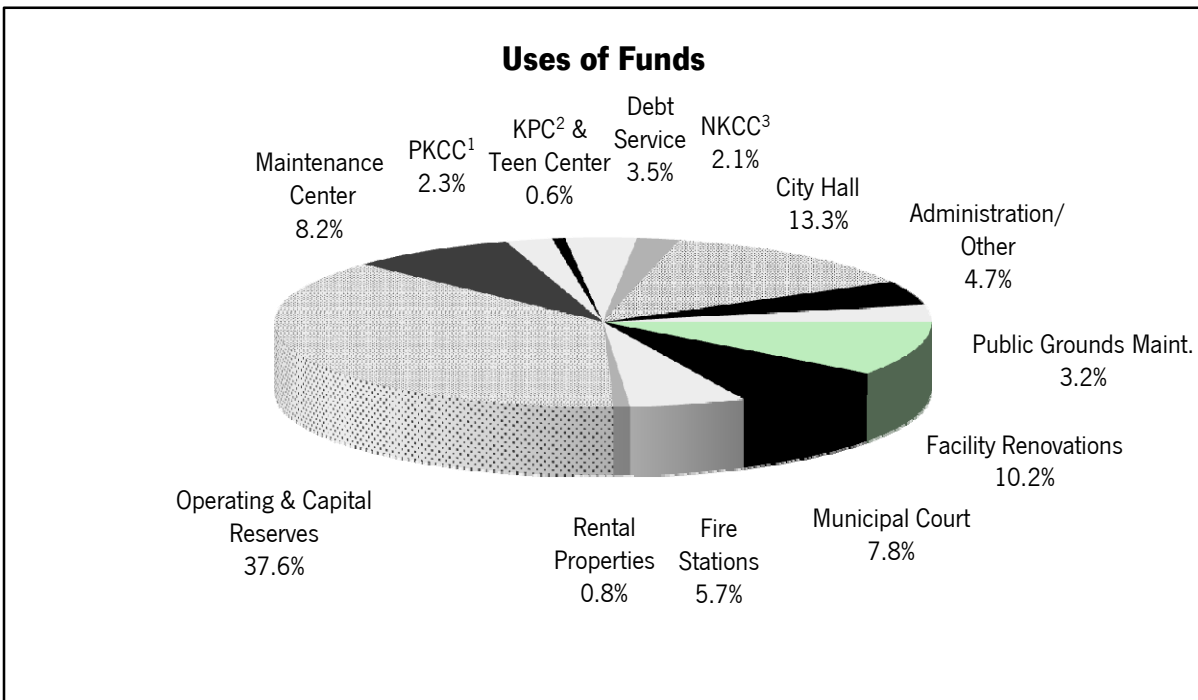
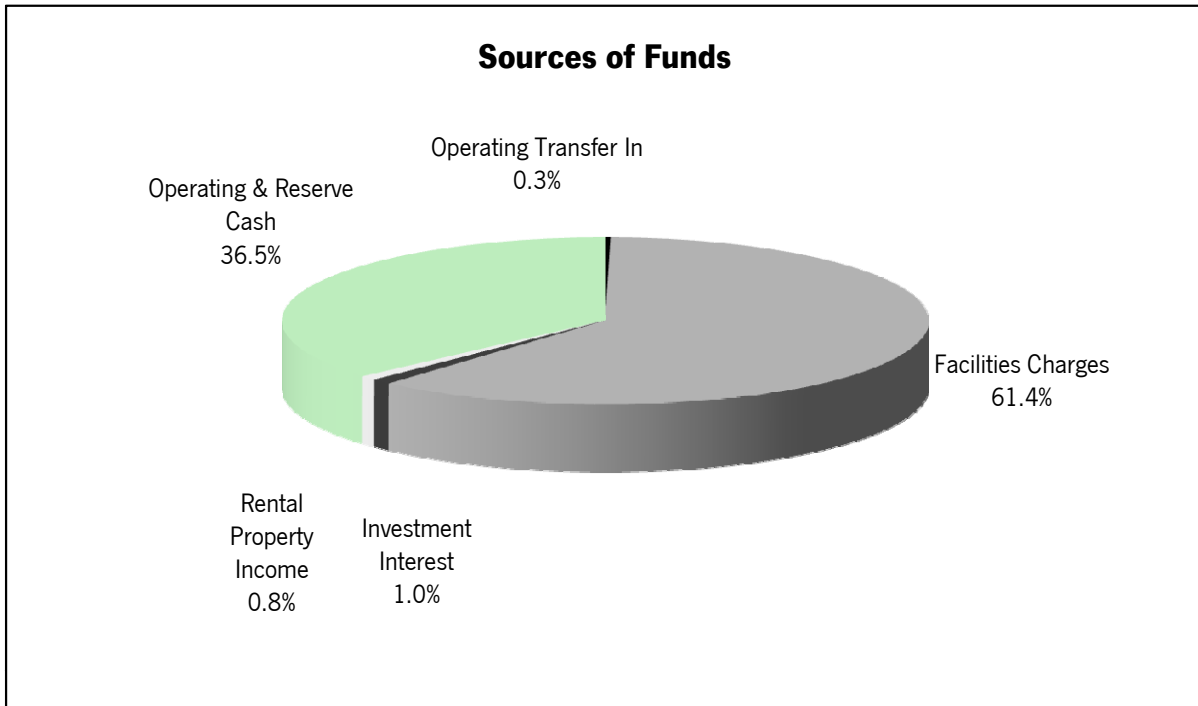
Financial Stability

- Complete projects associated with life cycle program.

Organizational Values

- Continually improve communication and level of service to customers through project management, effective distribution of work, and frequent updates on Kirknet.
- Complete the City Hall Annex building to allow for full use of City Hall conference rooms.

2009-2010 BUDGET FACILITIES MAINTENANCE FUND



¹ Peter Kirk Community Center

² Kirkland Performance Center

³ North Kirkland Community Center

2009-2010 BUDGET ANALYSIS

FACILITIES MAINTENANCE FUND

ANALYSIS OF CHANGES

2007-08 Approved Budget (Including Carryovers)	9,069,324	
Less Reserves	(3,001,806)	
2007-08 Approved Budget (Excluding Reserves)	6,067,518	
2009-10 Basic Budget Increases:		
Facilities Lifecycle Transfers to Capital Improvement Program	688,060	
Utilities	236,692	
Employee Benefits	51,171	
Janitorial, Alarm & HVAC Services	37,752	
Salaries & Wages	36,936	
Municipal Court Lease	26,610	
Technology Internal Charges	21,696	
Insurance	9,974	
Repairs & Maintenance Services	5,482	
Total Basic Budget Increases	1,114,373	
2009-10 Basic Budget Decreases:		
City Hall Debt Transfer Moved to General Fund	(699,900)	
Maintenance Center Debt Transfer Final Year	(345,413)	
Admissions Tax Rebate to KPC Moved to General Fund	(70,000)	
One-Time Adjustments & Carryovers	(84,334)	
Leasehold Excise Taxes on Rental Properties	(9,000)	
Net Miscellaneous Decreases	(7,544)	
Fleet & Radio Internal Charges	(5,359)	
Total Basic Budget Decreases	(1,221,550)	
2009-10 Basic Budget	5,960,341	
2009-10 Expenditure Reductions:		
Service Reductions - Workforce	(24,057)	
Service Reductions - Program Costs	(161,124)	
Travel/Training	-	
Equipment/Supplies	-	
Conservation/Efficiency	(29,352)	
Internal Services Rate Reduction Impacts	(4,073)	
Total Expenditure Reductions	(218,606)	
2009-10 Service Packages:		
Maintenance Center Reallocation	232,481	
City Hall Annex Maintenance & Operations	48,630	
Lease KCHA Property for Maintenance Center	32,095	
Total Service Packages	313,206	
2009-10 Final Budget (Excluding Reserves)	6,054,941	
COMPARISON OF 2007-08 BUDGET TO 2009-10 BUDGET		
	Difference	% Change
2007-08 Approved Budget (Excluding Reserves) to		
2009-10 Final Budget (Excluding Reserves)	(12,577)	-0.21%

2009-2010 FINANCIAL OVERVIEW

FACILITIES MAINTENANCE FUND

FINANCIAL SUMMARY BY OBJECT

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Salaries and Wages	635,467	696,675	728,799	746,452	2.42%
Benefits	225,324	285,279	298,194	344,206	15.43%
Supplies	201,899	217,350	192,991	195,166	1.13%
Other Services	2,504,767	2,814,533	2,981,073	3,390,869	13.75%
Government Services	2,628,554	1,710,322	1,718,501	1,352,248	-21.31%
Capital Outlay	33,594	28	147,960	26,000	-82.43%
Rsvs/Undistributed Sal & Ben	0	0	3,001,806	3,749,502	24.91%
TOTAL	6,229,605	5,724,187	9,069,324	9,804,443	8.11%

FINANCIAL SUMMARY BY DIVISION

	2005-2006 Actual	2007-2008 Estimate	2007-2008 Budget	2009-2010 Budget	Percent Change
Facilities Services	5,984,990	5,433,049	8,770,546	9,487,596	8.18%
Grounds Maintenance	244,615	291,138	298,778	316,847	6.05%
TOTAL	6,229,605	5,724,187	9,069,324	9,804,443	8.11%

POSITION SUMMARY BY DIVISION

	2005-2006 Actual	Adjustments	2007-2008 Budget	Adjustments	2009-2010 Budget
Facilities Services	4.95	0.00	4.95	0.05	5.00
Grounds Maintenance	0.95	0.00	0.95	0.00	0.95
TOTAL	5.90	0.00	5.90	0.05	5.95

2009-2010 POSITION SUMMARY***FACILITIES MAINTENANCE FUND*****POSITION SUMMARY BY CLASSIFICATION**

Classification	2005-2006 Positions	2007-2008 Positions	2009-2010 Positions	2008 Salary Range
Street Manager	0.05	0.05	0.05	6,431 - 8,298
Internal Services Manager	0.00	0.00	0.50	6,283 - 8,107
Public Grounds Supervisor	0.35	0.35	0.35	4,896 - 6,317
Lead Facilities Service Technician	1.00	1.00	1.00	4,685 - 5,653
Facilities Services Technician II	1.00	1.00	1.00	3,931 - 5,078
Yard Maint. & Inventory Control Person	0.50	0.50	0.50	3,931 - 5,078
Facilities Services Technician III	2.00	2.00	2.00	3,094 - 4,256
Groundsperson	0.55	0.55	0.55	3,094 - 4,256
Facilities & Oper. Administrative Mgr.	0.45	0.45	0.00	
TOTAL	5.90	5.90	5.95	

**City of Kirkland
2009-10 Budget**

Revenue

		2005-06 Actual	2007-08 Estimate	2007-08 Budget	2009-10 Budget	Percent Change
Fund: Facilities Fund (527)						
Charges for Goods and Services						
Interfund/Interdep Sales Svc						
Interfund-City Hall Facilities	3491803	0	0	0	1,652,905	0.00 %
Interfund-Maintenance Center	3491804	0	0	0	1,117,162	0.00 %
Interfund-Senior Center	3491805	0	0	0	266,501	0.00 %
Interfund-NKCC	3491806	0	0	0	239,020	0.00 %
Interfund-Municipal Court	3491807	0	0	0	791,566	0.00 %
Interfund-KPC	3491808	0	0	0	46,235	0.00 %
Interfund-Fire Stations	3491809	0	0	0	806,337	0.00 %
Interfund - Teen Center	3491810	0	0	0	27,889	0.00 %
Interfund-City Hall(Sinking)	3491823	0	0	0	391,133	0.00 %
Interfund-Maint Ctr(Sinking)	3491824	0	0	0	157,256	0.00 %
Interfund-Senior Ctr (Sinking)	3491825	0	0	0	83,240	0.00 %
Interfund-NKCC (Sinking)	3491826	0	0	0	54,047	0.00 %
Interfund-KPC (Sinking)	3491828	0	0	0	66,202	0.00 %
Interfund-Fire Stns (Sinking)	3491829	0	0	0	212,279	0.00 %
Teen Center (Sinking)	3491830	0	0	0	31,907	0.00 %
Interfund-CH Annex (Sinking)	3491831	0	0	0	42,108	0.00 %
Interfund-Hertge Hall(Sinking)	3491832	0	0	0	10,527	0.00 %
Interfund-Prk Garage (Sinking)	3491833	0	0	0	22,899	0.00 %
Total for Interfund/Interdep Sales Svc:		0	0	0	6,019,213	0.00 %
Total for Charges for Goods and Services:		0	0	0	6,019,213	0.00 %
Miscellaneous Revenues						
Interest and Other Earnings						
Investment Interest-Dedicated	3611102	0	0	0	100,000	0.00 %
Total for Interest and Other Earnings:		0	0	0	100,000	0.00 %
Rents,Leases, & Concessions						
Housing Rentals/Leases	3626001	0	0	0	82,780	0.00 %
Total for Rents,Leases, & Concessions:		0	0	0	82,780	0.00 %
Total for Miscellaneous Revenues:		0	0	0	182,780	0.00 %
Other Financing Sources						
Operating Transfer In						
Operating Transfer In	3971001	0	0	0	26,000	0.00 %
Total for Operating Transfer In:		0	0	0	26,000	0.00 %
Resources Forward						

**City of Kirkland
2009-10 Budget**

Revenue

		2005-06 Actual	2007-08 Estimate	2007-08 Budget	2009-10 Budget	Percent Change
Resources Forward	3999901	0	0	0	3,576,450	0.00 %
Total for Resources Forward:		0	0	0	3,576,450	0.00 %
Total for Other Financing Sources:		0	0	0	3,602,450	0.00 %
Total for Facilities Fund:		0	0	0	9,804,443	0.00 %